

DESCRIPTION OF SERVICES

The mission of the James City County Unit of the Virginia Cooperative Extension is to provide cost-effective educational programming for youth and adults that help participants increase knowledge, develop new skills, modify attitudes, and facilitate change leading to a higher quality of life in a safe, pleasant environment.

OBJECTIVES

1. Provide educational programs that teach participants how to enhance seasonal, economic, and environmental value from pursuits in horticulture, agriculture, and management of natural resources.
2. Provide education opportunities, with volunteer support, for citizens to improve their ability to develop individual and group solutions to critical issues.
3. Develop, implement new, and maintain current, 4-H community clubs, special interest clubs, camping programs to provide educational opportunities for County youth ages 5-19.
4. Offer variety of educational programs, service, activities to targeted at-risk communities to give youth/families opportunity/motivation to develop to become self-directive, contributing citizens.
5. Provide educational opportunities for families to enable them to care for, guide, support each family member.
6. Provide educational opportunities for families/individuals to enable them to make wide decisions in managing both their money and homes.

BUDGET SUMMARY

	FY 98 Budget	FY 99 Budget	FY 00 Budget
Personnel	\$ 59,694	\$ 58,324	\$ 61,274
Operating	28,437	22,881	27,521
Capital	1,800	0	0
Total	\$ <u>89,931</u>	\$ <u>81,205</u>	\$ <u>88,795</u>

PERSONNEL

Full-time Personnel	3	3	3
Part-time Personnel	0	0	0

These are State employees with County paying part of compensation.

WORKLOAD INDICATORS

	FY 98 Projected	FY 99 Projected	FY 00 Projected
4-H Youth Contacts	8,200	0 *	0 *
Home Economic Contacts	4,067	0 *	0 *
Agriculture Contacts	7,882	0 *	0 *
Community Resource Development Contacts	10,000	0 *	0 *
Newsletters Published	5,904	0 *	0 *
People Reached by Volunteers	10,988	0 *	0 *
Educational Programs Conducted	0	758	928
People Served by Staff	0	17,500	19,000
People Served by Volunteers	0	11,418	13,108
Media Programming (TV, Newspaper, etc.)	0	38	40
Samples Analyzed (Soil, Insects, Weeds, etc.)	0	350	400
Newsletters Mailed	0	6,300	7,000

* Workload indicators changed.

BUDGET COMMENTS

This budget provides for a continued level of service.